

ORDINANCE NO. 26-15**AN ORDINANCE SETTING THE 2016 CITY BUDGET AND SETTING
THE 2016 TAX LEVY ON PROPERTY AND TAX RATE**

AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF THE CITY OF WEST LAFAYETTE, INDIANA, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2016, AND ENDING DECEMBER 31, 2016, INCLUDING ALL OUTSTANDING CLAIMS AND OBLIGATIONS, AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT, AND SETTING THE TAX LEVIES AND TAX RATES TO MEET THE NECESSARY EXPENSES OF THE 2016 BUDGET OF THE CITY OF WEST LAFAYETTE, INDIANA.

SECTION 1.

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CIVIL CITY OF WEST LAFAYETTE, INDIANA, that: for the expenses of the City government and its institutions for the fiscal year beginning January 1, 2016, and ending December 31, 2016, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and also subject to the conditions provided in this ordinance. Such sums herein appropriated shall be held otherwise expressly stipulated and provided by law.

SECTION 2.

That for the said fiscal year there is appropriated out of the GENERAL FUND of the City, the following:

MAYOR DEPARTMENT

Personal Services	\$124,177
Supplies	4,000
Other Services and Charges	142,520
TOTAL:	<u>\$270,697</u>

CLERK DEPARTMENT

Personal Services	\$110,411
Supplies	4,300
Other Services and Charges	196,349
TOTAL:	<u>\$311,060</u>

CLERK-TREASURER DEPARTMENT

Personal Services	\$10,805
TOTAL:	<u>\$10,805</u>

CITY COURT DEPARTMENT

Personal Services	\$22,215
Other Services and Charges	150
TOTAL:	<u>\$22,365</u>

COMMON COUNCIL DEPARTMENT

Personal Services	\$53,950
Other Services and Charges	2,520
TOTAL:	\$56,470

ENGINEERING DEPARTMENT

Personal Services	\$456,205
Supplies	16,450
Other Services and Charges	42,786
TOTAL:	\$515,441

FACILITIES DEPARTMENT

Personal Services	\$98,969
Supplies	12,800
Other Services and Charges	524,135
Debt Service	2,050
TOTAL:	\$637,954

POLICE DEPARTMENT

Personal Services	\$5,680,828
Supplies	278,270
Other Services and Charges	372,715
TOTAL:	\$6,331,813

FIRE DEPARTMENT

Personal Services	\$4,052,640
Supplies	83,400
Other Services and Charges	116,430
TOTAL:	\$4,252,470

POLICE MERIT COMMISSION DEPARTMENT

Personal Services	\$ 539
Other Services and Charges	12,320
TOTAL:	\$12,859

LEGAL (LAW) DEPARTMENT

Other Services and Charges	\$81,820
TOTAL:	\$81,820

HUMAN RESOURCES DEPARTMENT

Personal Services	\$91,622
Supplies	3,000
Other Services and Charges	13,155
TOTAL:	\$107,777

INFORMATION TECHNOLOGY DEPARTMENT

Personal Services	\$168,208
TOTAL:	\$168,208

CONTROLLER (FINANCE) DEPARTMENT

Personal Services	\$240,055
Supplies	12,400
Other Services and Charges	107,200
TOTAL:	<u>\$359,655</u>

TOTAL GENERAL FUND \$13,139,394

SECTION 3.

That for the said fiscal year, there is hereby appropriated out of the PARKS AND RECREATION FUND of said City, the following:

Personal Services	\$1,215,518
Supplies	89,975
Other Services and Charges	168,572
Debt Service	27,502
TOTAL PARKS AND RECREATION FUND	<u>\$1,501,567</u>

SECTION 4.

That for said fiscal year, there is hereby appropriated out of the CUMULATIVE FIREFIGHTING BUILDING AND EQUIPMENT FUND of said City, the following:

Services	\$15,000
Capital Outlay	23,000
TOTAL CUMULATIVE FIREFIGHTING BUILDING & EQUIPMENT FUND	<u>\$38,000</u>

SECTION 5.

That for the said fiscal year, there is hereby appropriated out of the CUMULATIVE CAPITAL DEVELOPMENT FUND of said City, the following:

Supplies	\$ 95,120
Other Services and Charges	340,864
Capital Outlay	365,447
TOTAL CUMULATIVE CAPITAL DEVELOPMENT FUND	<u>\$801,431</u>

SECTION 6.

That for said fiscal year, there is hereby appropriated out of the POLICE PENSION FUND of said City, the following:

Personal Services	\$ 43,104
Other Services and Charges	758,435
TOTAL POLICE PENSION FUND	<u>\$801,539</u>

SECTION 7.

That for the said fiscal year, there is hereby appropriated out of the FIRE PENSION FUND of said City, the following:

Personal Services	\$ 43,104
Other Services and Charges	<u>623,851</u>
TOTAL FIRE PENSION FUND	\$666,955

SECTION 8.

That for the said fiscal year, there is hereby appropriated out of the MOTOR VEHICLE HIGHWAY FUND of said City, the following:

Personal Services	\$606,712
Supplies	122,230
Other Services and Charges	118,403
Capital Outlay	670,000
Debt Service	<u>77,600</u>
TOTAL MOTOR VEHICLE HIGHWAY FUND	\$1,594,945

SECTION 9.

That for the said fiscal year, there is hereby appropriated out of the FIRE FIGHTING FUND of said City, the following:

Other Services and Charges	<u>\$30,000</u>
TOTAL FIRE FIGHTING FUND	\$30,000

SECTION 10.

That for the said fiscal year, there is hereby appropriated out of the LOCAL ROAD AND STREET FUND of said City, the following:

Supplies	\$347,600
Other Services and Charges	<u>4,100</u>
TOTAL LOCAL ROAD AND STREET FUND	\$351,700

SECTION 11.

That for the said fiscal year, there is hereby appropriated out of the ECONOMIC DEVELOPMENT INCOME TAX FUND of said City, the following:

Personal Services	\$299,136
Supplies	8,500
Other Services and Charges	953,040
Capital Outlay	63,800
Debt Service	<u>445,000</u>
TOTAL ECONOMIC DEVELOPMENT INCOME TAX FUND	\$1,769,476

SECTION 12.

That for the said fiscal year, there is hereby appropriated out of the LAW ENFORCEMENT CONTINUING EDUCATION FUND of said City, the following:

Supplies	\$ 500
Other Services and Charges	17,500
TOTAL LAW ENFORCEMENT CONTINUING EDUCATION FUND	<u>\$18,000</u>

SECTION 13.

That for the said fiscal year, there is hereby appropriated out of the RENTAL HOUSING INSPECTION FUND of said City, the following:

Personal Services	\$144,833
Supplies	3,150
Other Services and Charges	39,580
TOTAL RENTAL HOUSING INSPECTION FUND	<u>\$187,563</u>
GRAND TOTAL OF BUDGET	<u>\$20,900,570</u>

SECTION 14.

Appropriations for the 2016 City budget as shown on State Board of Accounts prescribed Budget Form 1 and Form 4-A for each fund and department are included herein.

SECTION 15.

BE IT FURTHER ORDAINED BY THE COMMON COUNCIL OF THE CITY OF WEST LAFAYETTE, INDIANA, that: the following tax levies and tax rates for the several funds of the City have been determined to be necessary for the purpose of raising revenue to meet the necessary expense of the City of West Lafayette for the fiscal year beginning January 1, 2016, and ending December 31, 2016.

SECTION 16.

LEVY ON PROPERTY		
<u>Fund</u>	<u>Funds To Be Raised</u>	<u>Tax Rate</u>
General	\$ 8,918,641	\$1.0216
Parks and Recreation	1,226,852	0.1405
Cumulative Firefighting Building & Equipment	26,535	0.0030
Cumulative Capital Development	550,995	0.0631
TOTAL:	<u>\$10,723,023</u>	<u>\$1.2282</u>

Estimated Assessed Valuation is \$873,000,000.

SECTION 17.

The levy and tax rate as shown on the State Board of Accounts prescribed Budget Form 4-B for each fund are included herein.

SECTION 18.

This ordinance shall be in full force and effect from and after its passage and signing by the Mayor.